
Council of the District of Columbia

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$13,232,000	\$13,264,371	0.2

The mission of the Council of the District of Columbia is to enact laws, approve the annual operating and capital budgets, and establish and oversee the programs and operations of District of Columbia agencies.

The Council plans to fulfill its mission by achieving the following strategic result goals:

- Conduct oversight hearings on agency performance measures and budgets.
- Receive citizen comment on proposed legislation in public hearings and roundtables.
- Provide on-line access to legislative records.

Did you know...

Number of Hearings	Period 14 '01-'02
Public	150
Oversight	24
Investigative	2
Performance oversight	35
Budget review	26

Where the Money Comes From

Table AB0-1 shows the source(s) of funding for the Council of the District of Columbia.

Table AB0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	10,531	12,271	13,232	13,264	32
Other	0	1,868	0	0	0
Intra-District	0	1	0	0	0
Gross Funds	10,531	14,140	13,232	13,264	32

How the Money is Allocated

Tables AB0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table AB0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	6,585	7,319	8,880	9,238	358
Regular Pay - Other	306	370	342	202	-140
Additional Gross Pay	108	553	150	150	0
Fringe Benefits - Curr Personnel	1,113	1,321	1,393	1,525	133
<i>Personal Services</i>	<i>8,112</i>	<i>9,564</i>	<i>10,765</i>	<i>11,116</i>	<i>351</i>
Supplies and Materials	108	151	131	131	0
Energy, Comm. and Bldg Rentals	151	151	144	158	15
Telephone, Telegraph, Telegram, Etc	129	135	170	170	0
Rentals - Land and Structures	52	83	157	3	-155
Janitorial Services	0	80	83	2	-81
Security Services	0	108	100	3	-97
Other Services and Charges	1,815	1,329	1,342	1,342	0
Contractual Services - Other	8	1,868	0	0	0
Equipment & Equipment Rental	156	672	340	340	0
<i>Non-personal Services</i>	<i>2,419</i>	<i>4,576</i>	<i>2,467</i>	<i>2,149</i>	<i>-318</i>
Total Proposed Operating Budget	10,531	14,140	13,232	13,264	32

Table AB0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	140.25	133.25	163	163	0
Term full time	6	6.25	0	0	0
Total FTEs	146.25	139.5	163	163	0

Local Funds

The proposed Local budget is \$13,264,371, an increase of \$32,371, or .24 percent, over the FY 2002 approved budget of \$13,232,000.

There are 163 FTEs funded by local sources, which represents no change from FY 2002.

Significant changes are:

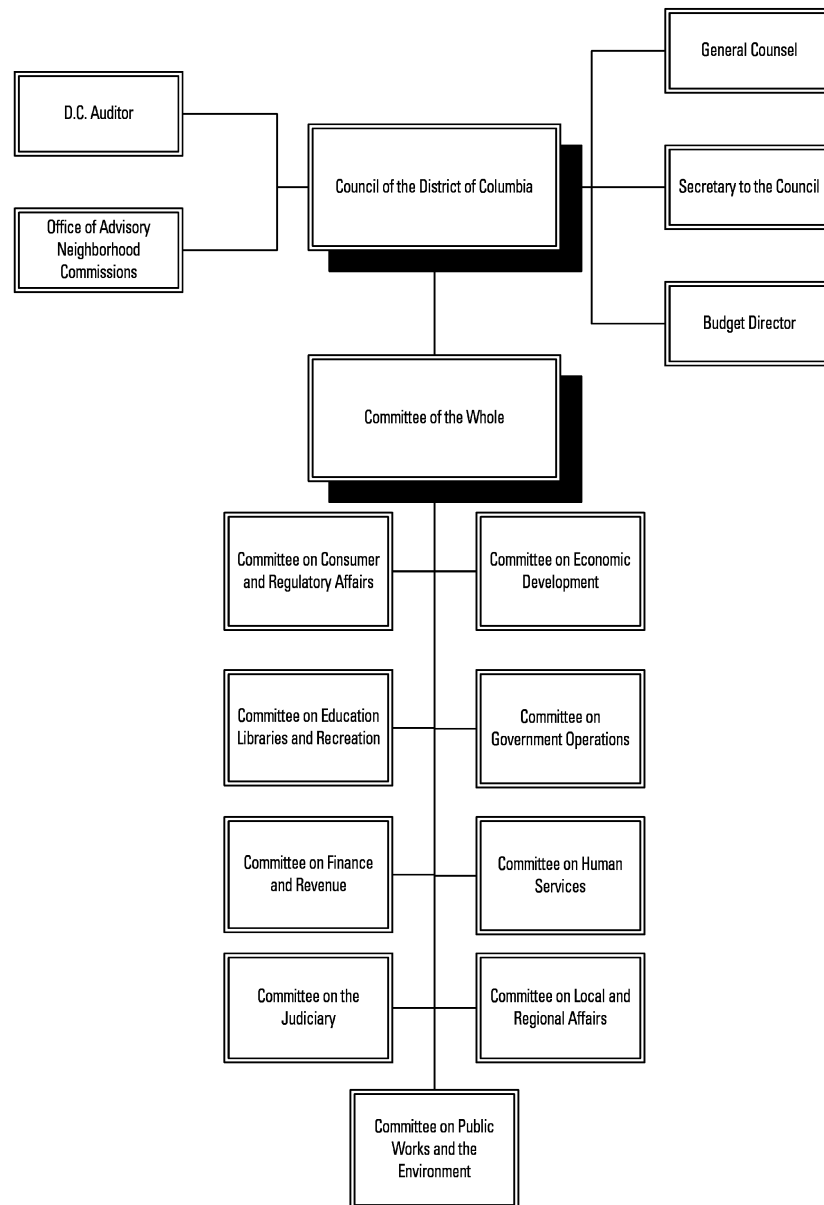
- An increase of \$490,531 to salaries and fringe benefits due to the pay increase approved in

FY 2002.

- A decrease of \$140,000 to other pay due to the fact that increases in this area for previous fiscal years represented costs that will not reoccur.
- A decrease of \$318,160 to fixed costs due to the Council relocating to the Wilson Building.

Figure AB0-1

Council of the District of Columbia



Programs

The funding goes to support the operations of the Council. The programmatic chart illustrates the number of programs that the Council provides and how they are related.

The Council is composed of 13 members – an elected representative from each of the District’s eight wards plus five members, including the chairman, elected at large. The Council conducts its work through standing committees,

each usually consisting of five members. Standing committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council. Standing committees also conduct oversight hearings on the performance of agencies, government initiatives, operation and policy implementation.

Council staff performs legislative research, bill drafting, program and policy analysis, as well

as constituent services. In addition, centralized administrative, legal, and budget offices support the Council.

The Council appoints the D.C. Auditor, who assists with oversight by conducting statutorily required audits of government accounts and operations, and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative, and financial reporting assistance to the commissions.

Agency Goals and Performance Measures

Goal 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the government.

Citywide Strategic Priority Areas: Enhancing Unity of Purpose and Democracy; Making Government Work

Manager: Phyllis Jones, Secretary to the Council

Supervisor: Linda W. Cropp, Chairman,
Council of the District of Columbia

Note: All performance measures are presented by Council periods, which begin on January 1 of odd-numbered years and are two years in length. The actual figures for Council period 2001-2002 only include the figures for the first half of that Council period.

Measure 1.1: Number of public hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	150	-	-

Measure 1.2: Number of oversight hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	45	73	24	-	-

Measure 1.3: Number of investigative hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	6	11	2	-	-

Measure 1.4: Number of performance oversight hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	0	59	35	-	-

Measure 1.5: Number of budget review hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	23	42	26	-	-